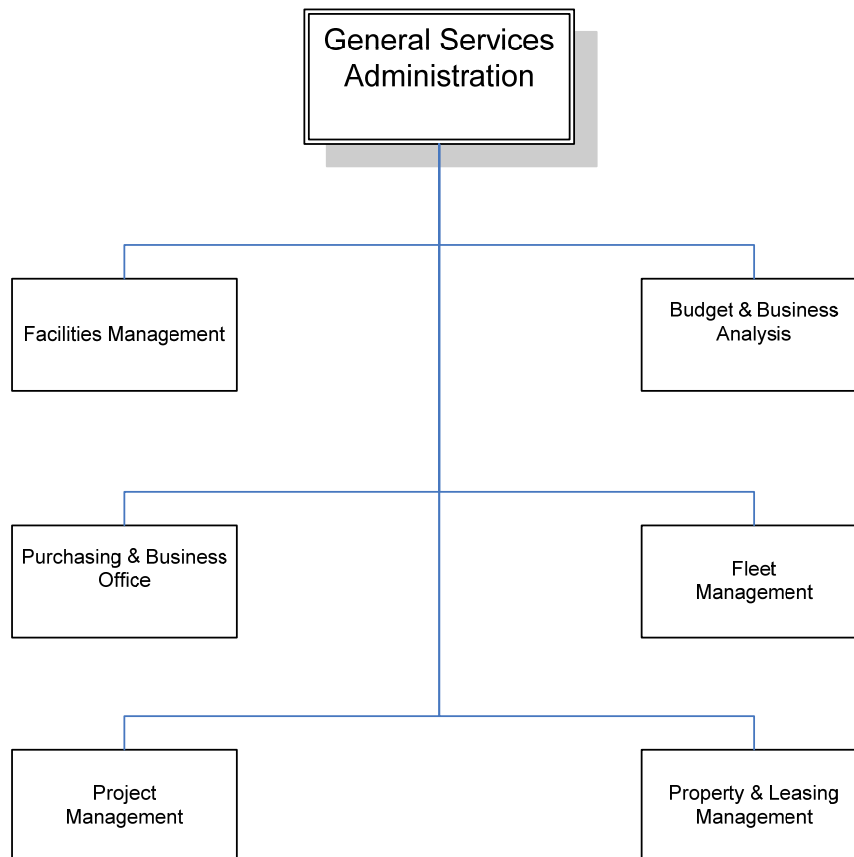




General Services Administration



GENERAL SERVICES ADMINISTRATION

Department Mission

The Louisville Metro General Services Administration's mission is to provide professional, ethical leadership in Facilities Management, Fleet Services, Project Management, Property Management, Purchasing, Surplus and GSA Business Affairs for the purpose of providing Metro government the most effective, efficient, value added and quality, asset management.

GENERAL SERVICES ADMINISTRATION

Programs and Services

Administrative Support – Director's Management Office for GSA.

Finance and Administrative Support – To support the finance, personnel and administrative functions of Metro General Services Administration by preparing and monitoring the budget; performing accounting functions; assisting with purchasing; preparing and monitoring contracts; coordinating technology for department applications, including technology procurement; providing department clerical support; providing payroll and benefit services; and by providing centralized coordination of all contracted services related to department management.

Facilities Management – To coordinate and perform all functions related to maintaining safe and functional workplace environments, landscaping, safe walkway approaches, effective mail pick up and delivery, special events, graffiti removal and customer service.

Fleet Services – To coordinate and perform all required functions related to the specification, purchase, maintenance, repair, and disposal of vehicles, heavy equipment, and motorized tools within Metro Government.

Project Management – To coordinate space planning and architectural support functions to all Metro facilities by managing the planning, coordination, inspections, and project management of facility construction and renovation.

Property Management – To provide top quality, professional, and experienced real estate advice and services to Metro Government by: assisting agencies in negotiating and processing leases to satisfy their space needs; representing Metro Government in negotiating the leasing of Metro-owned properties to a broad cross section of end-users; exercising primary responsibility for the preparation, marketing, negotiation, and sale of surplus real estate; and providing counsel in areas such as right of way acquisition, project management, relocation assistance, requirements of eminent domain, and asset management.

Purchasing – To procure equipment, supplies and services for Metro Government by using a fair, open and competitive process that selects the best and lowest bid in a timely manner.

Surplus – To dispose of Metro Government assets in the most efficient, economical and timely manner possible.

GENERAL SERVICES ADMINISTRATION

Goals & Indicators

Director's Office

- Implement and achieve all operational objectives as defined in Departmental Performance Measures.
- Implement all Project Plans in support of operational objectives.
- Structure organizations to productively support operational objectives.
- Strategically direct Metro GSA Operations and asset management toward increasing efficiencies year over year.

Finance and Administrative Support

- Accurate payroll processing.
- Number and timely processing of invoices.
- Accurate accounting of revenue.
- Timely and effective budget analysis.

Facilities Management

- Maintain safe & functional work place environment of facilities, landscape & walkway approaches. Percent of respondents rating environmental maintenance, timeliness of service and cleanliness of facilities as good or excellent. Utilizing the Track-It Maintenance System ensures work-orders are completed efficiently and on-time.
- Maintain effective mail service for Metro Government agencies. Percent of respondents rating mail services good or excellent by agency. Monitor stop-cost comparisons between facilities staff and vendor operations.
- Enhance Louisville Metro by removing graffiti from public, metro and private property.
- Respond to complaints within 72 hours.

Fleet Services

- Development of vehicle/equipment specifications and purchasing/ disposal practices that provide for the most safe and cost-effective operations possible in Metro government.
- Maintenance and repair practices that deliver high technical accuracy, labor productivity, and customer satisfaction in a cost-effective manner.
- Coordination and management of critical vendor processes that affect both Fleet and Metro operations, to include fueling, parts, body repair, vehicle washing, and other areas.
- Development and coordination of vehicle policy regarding vehicle/equipment utilization rates, proper use and assignment, abuse/misuse/neglect; including compliance with all local, state, and federal laws and regulations.

GENERAL SERVICES ADMINISTRATION

Goals & Indicators (continued)

Project Management

- Respondents rating architect and space planning services as good or excellent.
- Respondents rating project management services as good or excellent.
- Projects completed within time constraints.
- Projects having bids within 10% plus or minus of original estimate.
- Projects completed within 110% of approved construction budget.

Property Management

- Number of leases renewed, renegotiated or re-instated if lapsed.
- Number of surplus real estate parcels sold or closed.
- Number of real estate parcels purchased.
- Percentage of real estate related requests responded to within 30 days.
- Number of real estate projects in process.

Purchasing

- Improve processing time of all bid requests.
- Increase efficient and cost saving ways to procure goods and services for Metro.
- Continue the use of reverse auctions to realize savings for Metro.
- Number of transactions.

Surplus

- Number of items made available for use by Metro from existing inventory.
- Number of surplus transactions using on-line sales.
- Accurate accounting of sales and revenue.

**General Services
Administration**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	13,058,700	7,993,800	8,033,800	8,562,600	8,562,600
Agency Receipts	4,274,300	23,613,700	23,613,700	25,455,200	25,455,200
Federal Grants	1,787,800	0	0	0	0
Total Revenue:	19,120,800	31,607,500	31,647,500	34,017,800	34,017,800
Personal Services	8,556,400	11,243,200	11,243,200	10,873,000	10,873,000
Contractual Services	7,878,900	9,633,900	9,665,400	11,510,900	11,510,900
Supplies	929,400	9,796,100	9,794,500	10,618,900	10,618,900
Equipment/Capital Outlay	25,900	139,500	149,600	71,700	71,700
Interdepartment Charges	702,800	794,800	794,800	943,300	943,300
Total Expenditure:	18,093,400	31,607,500	31,647,500	34,017,800	34,017,800
Expenditures By Activity					
Director's Office	238,500	535,300	535,300	696,600	696,600
Administration	243,600	620,000	620,000	563,100	563,100
Facilities Management	16,760,200	16,106,200	16,106,200	16,978,100	16,978,100
Fleet Services	0	13,555,600	13,595,600	15,051,800	15,051,800
Purchasing & Business Affairs	566,200	431,300	431,300	390,900	390,900
Project Management	284,900	359,100	359,100	337,300	337,300
Total Expenditure:	18,093,400	31,607,500	31,647,500	34,017,800	34,017,800

General Services Administration	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)	235	235
Permanent Part-Time	2	2
Seasonal/Other	8	8
Total Positions	245	245
<i>Director's Office</i>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Director	4	4
Assistant Director	1	1
Business Manager II	1	1
Facilities Maint. Manager	1	1
Property & Leasing Supervisor	1	1
<i>Administration</i>		
Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Business Manager II	1	1
Business Manager I	1	1
Business Specialist	2	2
Business Clerk	1	1
Account Clerk Typist	2	2
Administrative Specialist	1	1
Administrative Asst	1	1
Purchasing Support Technician	1	1
<i>Facilities Management</i>		
Full-Time	151	151
Permanent Part-Time	2	2
Seasonal/Other	8	8
Total Positions	161	161

FY 2006-2007 Executive Budget

Title		
Storekeeper I	1	1
Project Coordinator	1	1
Management Assistant	1	1
Administrative Clerk	1	1
Receptionist Typist	1	1
Mail Room Supvsr	1	1
Mail Clerk	3	3
Office Service Worker	3	3
Facilities Maint. Manager	2	2
Facilities Maint. Supvsr II	3	3
Facilities Maint. Supvsr I	9	9
Facility Repair Wkr II	1	1
Maintenance Worker II	6	6
Maintenance Worker	15	15
Maintenance Electrician II	1	1
Maintenance Electrician I	6	6
Maintenance Plumber II	2	2
Maintenance Plumber I	4	4
Maintenance Carpenter II	1	1
Maintenance Carpenter I	2	2
Painter	1	1
Maintenance Painter II	1	1
Maintenance Painter I	4	4
HVAC & Boiler Supvsr	1	1
Heatng Vent/Air Cond Mechanic	1	1
Boiler & Cooling Systems Oper	4	4
Stationary Eng I	5	5
Custodial Supvsr	4	4
Custodial Worker II	4	4
Custodial Worker I	25	25
Custodian I	7	7
Custodian	11	11
Property And Leasing Spec	2	2
Landscaping Supvsr II	1	1
Landscaping Supvsr I	3	3
Equip Operator	6	6
Truck Driver	1	1
Laborer	5	5
Security Guard II	3	3
Custodian	4	4
Laborer	4	4

Fleet Services

Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	54	54

FY 2006-2007 Executive Budget

Title		
Wrecker Oper	2	2
Fleet Administrator	1	1
Fleet Manager	1	1
Fleet Supvsr	5	5
Automotive Mechanic II	6	6
Automotive Mechanic I	3	3
Auto Service Worker II	2	2
Heavy Equipment Mechanic I	7	7
Mechanic Iii-Heavy	16	16
Mech III	8	8
Mech I Truck Tire	2	2
Mechanic I Greaser	1	1

Purchasing & Business Affairs

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7

Title		
Purchasing Supvsr	1	1
Buyer	4	4
Surplus Property Coordinator	1	1
Management Assistant	1	1

Project Management

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5

Title		
Architect, Project	1	1
Construction Coordinator	4	4